



WASHOE COUNTY

Integrity Communication Service

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Other _____

STAFF REPORT
BOARD MEETING DATE: December 13, 2016

DATE: December 2, 2016
TO: Board of County Commissioners
FROM: Amber Howell, Director, Social Services
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Mark Mathers, Budget Manager
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THROUGH: Kevin Schiller, Assistant County Manager

SUBJECT: Recommendation to approve a General Fund Contingency transfer of [\$75,000] to the Senior Services Fund to provide FY 2016/17 appropriation authority for senior services program expansion in Incline Village and direct the Comptroller to make the appropriate budget appropriation transfers. (Commission District 1)

SUMMARY

Senior Services program expansion in Incline Village would encompass nutrition, caregiver support, community programs, clinical services, and innovative initiatives to benefit indigent senior clients of the Department, and to assist older adults in the community in maintaining independence, dignity, and quality in their lives and that of their caregivers, through the provision of an array of direct and indirect social and health services.

County Strategic Objective supported by this item: Safe, secure and healthy communities

PREVIOUS ACTION

N/A

BACKGROUND

The 60+ senior population is the fastest growing age group in Washoe County. In 2010 there were 76,000 people over the age of 60, in 2020 there will be 100,000 and by 2030 130,000. According to the U.S. 2014 Census Bureau, however, they reported that between 2012 and 2013, our 60+ population increased by 5% to almost 89,000 seniors. AARP and the Census Bureau project that Nevada will be the 3rd fastest aging state through 2050, behind only Alaska and Arizona. Many of our seniors live in the unincorporated areas of

Washoe County, making socialization, access to services and engagement in programs challenging. Our aging community is affecting everyone. The Senior Services Department's mission is as the number of seniors rises in our community, the County must make improvements in its ability to meet the unique needs of the senior population.

There is a significant need to enhance senior service resources in Incline Village to include a congregate meal site, increase in social activities, case management services and homemaker services. Social Services has requested to amend the Department's FY 2016/17 approved budget, in order to expand senior services within the Incline Village area for the second half of the fiscal year, for a total of \$75,000.

FISCAL IMPACT

General Fund Contingency C189000-820000 will be reduced by \$75,000. Account transactions are as follows:

Fund/Function	Department/Expenditure	Budget Change
General Fund		
Decrease C189000-820000	General Fund Contingency	(\$75,000)
Increase C189000-812025	Transfer to Senior Services	\$75,000
Senior Services Fund		
Increase C TBD-710500	Other Expense	\$75,000
Increase C TBD-621001	Transfer from General Fund	\$75,000

This provides funding for services for the period from January 1, 2017 through June 30, 2017. A permanent funding source for these services beyond June 30, 2017, will need to be identified during the FY 2017/18 budget process.

RECOMMENDATION

Recommendation to approve a General Fund Contingency transfer of [\$75,000] to the Senior Services Fund to provide FY 2016/17 appropriation authority for senior services program expansion in Incline Village and direct the Comptroller to make the appropriate budget appropriation transfers.

POSSIBLE MOTION

Should the board agree with the staff's recommendation, a possible motion would be to move to *“Authorize the recommendation to approve a General Fund Contingency transfer of [\$75,000] to the Senior Services Fund to provide FY 2016/17 appropriation authority for senior services program expansion in Incline Village and direct the Comptroller to make the appropriate budget appropriation transfers. “*